

## Agency 101 Office of the Governor

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$84,160			\$84,160
IT Systems	<b>\$84,160</b>			<b>\$84,160</b>
<b>Totals</b>	\$84,160	\$0	\$0	\$84,160
	<b>\$84,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,160</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 108 Secretary of State

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$1,538,150			\$1,538,150
<b>Operating</b>	<b>\$1,538,150</b>			<b>\$1,538,150</b>
Activity 2		\$400,000		\$400,000
<b>Operating</b>		<b>\$200,000</b>		<b>\$200,000</b>
<b>Totals</b>	\$1,538,150	\$400,000	\$0	\$1,938,150
	<b>\$1,538,150</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$1,738,150</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 110 Office of Management and Budget

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$3,758,262			\$3,758,262
<b>Maintenance/Develop</b>	<b>\$3,317,311</b>			<b>\$3,317,311</b>
Activity 2	\$156,499			\$156,499
<b>System upgrades</b>	<b>\$228,499</b>			<b>\$228,499</b>
Activity 3			\$572,060	\$572,060
<b>ERP Implementation</b>			<b>\$572,060</b>	<b>\$572,060</b>
Activity 4	\$23,200			\$23,200
<b>Training</b>	<b>\$23,200</b>			<b>\$23,200</b>
Activity 5		\$5,976,560		\$5,976,560
<b>Digital Radio</b>		<b>\$0</b>		<b>\$0</b>
<b>Totals</b>	\$3,937,961	\$5,976,560	\$572,060	\$10,486,581
	<b>\$3,569,010</b>	<b>\$0</b>	<b>\$572,060</b>	<b>\$4,141,070</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 112 Information Technology Dept

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 100 <b>Administration</b>	\$3,032,313 <b>\$3,032,313</b>			\$3,032,313 <b>\$3,032,313</b>
Activity 110 <b>Systems Development</b>	\$18,225,447 <b>\$16,225,447</b>			\$18,225,447 <b>\$16,225,447</b>
Activity 120 <b>Computer Services</b>	\$22,679,795 <b>\$22,679,795</b>			\$22,679,795 <b>\$22,679,795</b>
Activity 130 <b>StageNet</b>	\$18,430,179 <b>\$18,430,179</b>			\$18,430,179 <b>\$18,430,179</b>
Activity 140 <b>Telephone Services</b>	\$11,193,198 <b>\$11,193,198</b>			\$11,193,198 <b>\$11,193,198</b>
Activity 150 <b>ERP</b>		\$24,791,614 <b>\$20,000,000</b>		\$24,791,614 <b>\$20,000,000</b>
Activity 160 <b>GIS</b>	\$712,500 <b>\$712,500</b>			\$712,500 <b>\$712,500</b>
Activity 170 <b>CJIS</b>			\$4,741,200 <b>\$4,741,200</b>	\$4,741,200 <b>\$4,741,200</b>
Activity 501 <b>ETC Administration</b>	\$277,178 <b>\$277,178</b>			\$277,178 <b>\$277,178</b>
Activity 502 <b>ETC Grants to school</b>	\$2,072,822 <b>\$512,822</b>			\$2,072,822 <b>\$512,822</b>
Activity 601 <b>EduTech Contracts</b>	\$2,794,003 <b>\$2,674,003</b>			\$2,794,003 <b>\$2,674,003</b>
Activity 701 <b>Prairie Public</b>	\$1,337,138 <b>\$1,337,138</b>			\$1,337,138 <b>\$1,337,138</b>
Activity 801 <b>Div. of Indep. Study</b>	\$5,553,548 <b>\$5,541,405</b>			\$5,553,548 <b>\$5,541,405</b>
<b>Totals</b>	\$86,308,121 <b>\$82,615,978</b>	\$24,791,614 <b>\$20,000,000</b>	\$4,741,200 <b>\$4,741,200</b>	\$115,840,935 <b>\$107,357,178</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 117 State Auditor

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$357,570			\$357,570
General	\$324,179			\$324,179
<b>Totals</b>	\$357,570	\$0	\$0	\$357,570
	\$324,179	\$0	\$0	\$324,179

Agency Request (Base + Optional)

Executive Recommendation

## Agency 120 State Treasurer

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$42,047			\$42,047
<b>Total IT Costs</b>	<b>\$42,047</b>			<b>\$42,047</b>
<b>Totals</b>	\$42,047	\$0	\$0	\$42,047
	<b>\$42,047</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,047</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 125 Attorney General/Fire Marshall

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$832,133			\$832,133
<b>Network Support</b>	<b>\$832,133</b>			<b>\$832,133</b>
Activity 2	\$259,500			\$259,500
<b>Application Develop</b>	<b>\$259,500</b>			<b>\$259,500</b>
Activity 3	\$699,720			\$699,720
<b>IT Administration</b>	<b>\$699,720</b>			<b>\$699,720</b>
Activity 4	\$1,033,729			\$1,033,729
<b>Network Maint - Spec</b>	<b>\$1,033,729</b>			<b>\$1,033,729</b>
Activity 5	\$62,757			\$62,757
<b>Support - Crime Lab</b>	<b>\$62,757</b>			<b>\$62,757</b>
<b>Totals</b>	\$2,887,839	\$0	\$0	\$2,887,839
	<b>\$2,887,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,887,839</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 127 Tax Department

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$2,977,626			\$2,977,626
<b>Keep the Lights On</b>	<b>\$2,977,626</b>			<b>\$2,977,626</b>
Activity 2		\$100,000		\$100,000
<b>E-Filing Initiatives</b>		<b>\$80,000</b>		<b>\$80,000</b>
<b>Totals</b>	\$2,977,626	\$100,000	\$0	\$3,077,626
	<b>\$2,977,626</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$3,057,626</b>

Agency Request (Base + Optional)

Executive Recommendation



## Agency 140 Administrative Hearings

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 <b>Misc. Systems</b>	\$35,017 <b>\$35,017</b>			\$35,017 <b>\$35,017</b>
Activity 2 <b>Upgrade/add hardware</b>		\$25,000 <b>\$25,000</b>		\$25,000 <b>\$25,000</b>
Activity 3 <b>CMS</b>			\$5,000 <b>\$5,000</b>	\$5,000 <b>\$5,000</b>
Activity 4 <b>ISYS</b>			\$7,200 <b>\$7,200</b>	\$7,200 <b>\$7,200</b>
Activity 5 <b>Telephone</b>	\$14,000 <b>\$14,000</b>			\$14,000 <b>\$14,000</b>
<b>Totals</b>	\$49,017 <b>\$49,017</b>	\$25,000 <b>\$25,000</b>	\$12,200 <b>\$12,200</b>	\$86,217 <b>\$86,217</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 150 Legislative Assembly

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 <b>Infrastructure Analy</b>			\$200,000 <b>\$200,000</b>	\$200,000 <b>\$200,000</b>
Activity 3 <b>Fiscal Sys Maint</b>	\$40,100 <b>\$40,100</b>			\$40,100 <b>\$40,100</b>
Activity 4 <b>Session Sys Maint</b>	\$445,000 <b>\$445,000</b>			\$445,000 <b>\$445,000</b>
Activity 5 <b>Measure Prep Maint</b>	\$217,500 <b>\$217,500</b>			\$217,500 <b>\$217,500</b>
Activity 6 <b>Miscellaneous</b>	\$652,385 <b>\$652,385</b>			\$652,385 <b>\$652,385</b>
Activity 7 <b>Software Maint/Train</b>	\$62,000 <b>\$62,000</b>			\$62,000 <b>\$62,000</b>
Activity 8 <b>Hardware Repl/Supprt</b>	\$90,000 <b>\$90,000</b>			\$90,000 <b>\$90,000</b>
Activity 9 <b>monitor sys replacmt</b>			\$100,000 <b>\$100,000</b>	\$100,000 <b>\$100,000</b>
<b>Totals</b>	\$1,506,985 <b>\$1,506,985</b>	\$0 <b>\$0</b>	\$300,000 <b>\$300,000</b>	\$1,806,985 <b>\$1,806,985</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 160 Legislative Council

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$69,000			\$69,000
<b>NDAC Prog Support</b>	<b>\$69,000</b>			<b>\$69,000</b>
Activity 2	\$20,000			\$20,000
<b>NDAC Maint</b>	<b>\$20,000</b>			<b>\$20,000</b>
Activity 3	\$200,000			\$200,000
<b>Office Automation</b>	<b>\$200,000</b>			<b>\$200,000</b>
Activity 4	\$388,916			\$388,916
<b>Miscellaneous</b>	<b>\$388,916</b>			<b>\$388,916</b>
Activity 5	\$80,000			\$80,000
<b>Software Maint&amp;Train</b>	<b>\$80,000</b>			<b>\$80,000</b>
Activity 6	\$45,000			\$45,000
<b>Hardware Repl/Supprt</b>	<b>\$45,000</b>			<b>\$45,000</b>
<b>Totals</b>	\$802,916	\$0	\$0	\$802,916
	<b>\$802,916</b>	<b>\$0</b>	<b>\$0</b>	<b>\$802,916</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 180 Judicial Branch

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 <b>PC, Net &amp; Tele. ops</b>	\$2,079,995 <b>\$2,079,995</b>			\$2,079,995 <b>\$2,079,995</b>
Activity 2 <b>Info Sys Ops</b>	\$803,684 <b>\$803,684</b>			\$803,684 <b>\$803,684</b>
Activity 3 <b>Systems Integration</b>		\$224,227 <b>\$224,227</b>		\$224,227 <b>\$224,227</b>
Activity 5 <b>Enh. Rec Mgt &amp; Stor</b>		\$108,708 <b>\$108,708</b>		\$108,708 <b>\$108,708</b>
Activity 9 <b>Business continuity</b>		\$105,871 <b>\$105,871</b>		\$105,871 <b>\$105,871</b>
<b>Totals</b>	\$2,883,679 <b>\$2,883,679</b>	\$438,806 <b>\$438,806</b>	\$0 <b>\$0</b>	\$3,322,485 <b>\$3,322,485</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 190 Retirement and Investment Office

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$444,688			\$444,688
<b>Maintain NDRIO IT</b>	<b>\$444,688</b>			<b>\$444,688</b>
Activity 2		\$186,869		\$186,869
<b>System Improvements</b>		<b>\$186,869</b>		<b>\$186,869</b>
Activity 3			\$2,000,000	\$2,000,000
<b>System Update</b>			<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Totals</b>	\$444,688	\$186,869	\$2,000,000	\$2,631,557
	<b>\$444,688</b>	<b>\$186,869</b>	<b>\$2,000,000</b>	<b>\$2,631,557</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 192 Public Employees Retirement

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 <b>Mainframe System</b>	\$622,330 <b>\$622,330</b>			\$622,330 <b>\$622,330</b>
Activity 2 <b>LAN System</b>	\$219,291 <b>\$219,291</b>			\$219,291 <b>\$219,291</b>
Activity 3 <b>Telephone</b>	\$46,910 <b>\$46,910</b>			\$46,910 <b>\$46,910</b>
Activity 4 <b>EDMS</b>			\$100,428 <b>\$24,144</b>	\$100,428 <b>\$24,144</b>
Activity 6 <b>Video Conferencing</b>			\$19,000 <b>\$0</b>	\$19,000 <b>\$0</b>
Activity 8 <b>HIPAA</b>			\$244,564 <b>\$244,564</b>	\$244,564 <b>\$244,564</b>
Activity 9 <b>E-business</b>	\$88,594 <b>\$88,594</b>			\$88,594 <b>\$88,594</b>
<b>Totals</b>	\$977,125 <b>\$977,125</b>	\$0 <b>\$0</b>	\$363,992 <b>\$268,708</b>	\$1,341,117 <b>\$1,245,833</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 201 Public Instruction

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$269,147			\$269,147
<b>Hardware Replacement</b>	<b>\$1,069,147</b>			<b>\$1,069,147</b>
Activity 2	\$490,000			\$490,000
<b>Server / PC Support</b>	<b>\$490,000</b>			<b>\$490,000</b>
Activity 3	\$184,336			\$184,336
<b>Telecommunications</b>	<b>\$184,336</b>			<b>\$184,336</b>
Activity 4	\$368,500			\$368,500
<b>Core Education Sys.</b>	<b>\$368,500</b>			<b>\$368,500</b>
Activity 5	\$391,088			\$391,088
<b>IT Admin/Development</b>	<b>\$391,088</b>			<b>\$391,088</b>
Activity 6	\$114,964			\$114,964
<b>Child Nutrition</b>	<b>\$114,964</b>			<b>\$114,964</b>
Activity 7		\$100,000		\$100,000
<b>Core Education Upg</b>		<b>\$100,000</b>		<b>\$100,000</b>
Activity 8			\$800,000	\$800,000
<b>Student Database</b>			<b>\$800,000</b>	<b>\$800,000</b>
Activity 9	\$5,842,794			\$5,842,794
<b>Federal IT Grants</b>	<b>\$5,842,794</b>			<b>\$5,842,794</b>
<b>Totals</b>	\$7,660,829	\$100,000	\$800,000	\$8,560,829
	<b>\$8,460,829</b>	<b>\$100,000</b>	<b>\$800,000</b>	<b>\$9,360,829</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 215 University Systems

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$113,140			\$113,140
<b>Base Operations</b>	<b>\$11,148,494</b>			<b>\$11,148,494</b>
Activity 4	\$1,032,914			\$1,032,914
<b>ODIN Maint/Base</b>	<b>\$1,032,914</b>			<b>\$1,032,914</b>
Activity 6	\$2,833,444			\$2,833,444
<b>IVN Maint/Base</b>	<b>\$2,833,444</b>			<b>\$2,833,444</b>
Activity 8	\$14,971,475			\$14,971,475
<b>HECN NDUS Support</b>	<b>\$14,971,475</b>			<b>\$14,971,475</b>
Activity 9	\$6,806,072			\$6,806,072
<b>UND/NDUS Computing</b>	<b>\$6,806,072</b>			<b>\$6,806,072</b>
Activity 11	\$498,200			\$498,200
<b>NDUSO Office</b>	<b>\$498,200</b>			<b>\$498,200</b>
<b>Totals</b>	\$26,255,245	\$0	\$0	\$26,255,245
	<b>\$37,290,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,290,599</b>

Agency Request (Base + Optional)

Executive Recommendation



## Agency 226 Land Department

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$274,841			\$274,841
<b>Maintenance</b>	<b>\$274,841</b>			<b>\$274,841</b>
Activity 2	\$28,800			\$28,800
<b>Telephone</b>	<b>\$28,800</b>			<b>\$28,800</b>
Activity 3	\$44,448			\$44,448
<b>Data Processing</b>	<b>\$44,448</b>			<b>\$44,448</b>
Activity 4			\$85,500	\$85,500
<b>Wagers Program</b>			<b>\$85,500</b>	<b>\$85,500</b>
<b>Totals</b>	\$348,089	\$0	\$85,500	\$433,589
	<b>\$348,089</b>	<b>\$0</b>	<b>\$85,500</b>	<b>\$433,589</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 227 Bismarck State College

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 <b>Acad/Admin Maint Bas</b>	\$1,442,250 \$0			\$1,442,250 \$0
Activity 2 <b>Networking Maint.</b>	\$151,500 \$0			\$151,500 \$0
Activity 6 <b>UNIX Course</b>			\$4,000 \$0	\$4,000 \$0
Activity 8 <b>Network Lineworkers</b>			\$3,100 \$0	\$3,100 \$0
Activity 10 <b>Multimedia</b>			\$37,500 \$0	\$37,500 \$0
Activity 11 <b>Phone Maintenance</b>	\$311,250 \$0			\$311,250 \$0
<b>Totals</b>	\$1,905,000 \$0	\$0 \$0	\$44,600 \$0	\$1,949,600 \$0

Agency Request (Base + Optional)

Executive Recommendation

## Agency 228 Lake Region State College

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 7 Distance Education		\$60,000 \$0		\$60,000 \$0
Activity 8 Academic		\$20,000 \$0		\$20,000 \$0
Activity 9 Administrative		\$5,000 \$0		\$5,000 \$0
<b>Totals</b>	\$0 \$0	\$85,000 \$0	\$0 \$0	\$85,000 \$0

Agency Request (Base + Optional)

Executive Recommendation

## Agency 229 Williston State College

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 2		\$21,000		\$21,000
Web Site Maintenance		\$0		\$0
Activity 4		\$10,000		\$10,000
Upgrade Network		\$0		\$0
<b>Totals</b>	\$0	\$31,000	\$0	\$31,000
	\$0	\$0	\$0	\$0

Agency Request (Base + Optional)

Executive Recommendation

## Agency 230 University of North Dakota

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 4	\$3,572,000			\$3,572,000
SMHS Med-Base/Maint	\$0			\$0
<b>Totals</b>	\$3,572,000	\$0	\$0	\$3,572,000
	\$0	\$0	\$0	\$0

Agency Request (Base + Optional)

Executive Recommendation

## Agency 235 North Dakota State University

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 100 <b>Maintenance Strategy</b>	\$1,446,977 \$0			\$1,446,977 \$0
Activity 201 <b>Upgrade Strategy</b>		\$572,080 \$0		\$572,080 \$0
Activity 202 <b>Upgrade Strategy</b>		\$219,500 \$0		\$219,500 \$0
Activity 205 <b>Upgrade Strategy</b>		\$354,300 \$0		\$354,300 \$0
Activity 303 <b>Research Strategy</b>			\$820,338 \$0	\$820,338 \$0
Activity 402 <b>Doctoral Strategy</b>		\$247,538 \$0		\$247,538 \$0
Activity 602 <b>ERP Strategy</b>			\$418,970 \$0	\$418,970 \$0
Activity 603 <b>ERP Strategy</b>			\$529,010 \$0	\$529,010 \$0
<b>Totals</b>	\$1,446,977 \$0	\$1,393,418 \$0	\$1,768,318 \$0	\$4,608,713 \$0

Agency Request (Base + Optional)

Executive Recommendation

## Agency 239 Dickinson State University

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 <b>Networking</b>	\$170,055 \$0			\$170,055 \$0
Activity 2 <b>Academic</b>	\$1,250,155 \$0			\$1,250,155 \$0
Activity 3 <b>Administrative</b>	\$461,921 \$0			\$461,921 \$0
Activity 4 <b>Telecommunications</b>	\$208,391 \$0			\$208,391 \$0
<b>Totals</b>	\$2,090,522 \$0	\$0 \$0	\$0 \$0	\$2,090,522 \$0

Agency Request (Base + Optional)

Executive Recommendation

## Agency 240 Mayville State University

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 <b>Networking</b>	\$129,543 \$0			\$129,543 \$0
Activity 2 <b>Administrative</b>	\$221,665 \$0			\$221,665 \$0
Activity 3 <b>Academic &amp; Research</b>	\$373,284 \$0			\$373,284 \$0
Activity 4 <b>Telephone</b>	\$134,105 \$0			\$134,105 \$0
<b>Totals</b>	\$858,597 \$0	\$0 \$0	\$0 \$0	\$858,597 \$0

Agency Request (Base + Optional)

Executive Recommendation



## Agency 241 Minot State University

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 <b>Infrastructure</b>		\$121,700 \$0		\$121,700 \$0
Activity 2 <b>IT Staffing</b>	\$286,777 \$0			\$286,777 \$0
Activity 3 <b>IT Management</b>	\$85,000 \$0			\$85,000 \$0
Activity 5 <b>Technology Training</b>	\$142,907 \$0			\$142,907 \$0
Activity 6 <b>Accessibility</b>	\$2,000 \$0			\$2,000 \$0
Activity 7 <b>Telephone Service</b>	\$57,483 \$0			\$57,483 \$0
Activity 9 <b>Technology Support</b>	\$79,689 \$0			\$79,689 \$0
Activity 12 <b>Web Development</b>		\$16,826 \$0		\$16,826 \$0
Activity 13 <b>Course Technology</b>		\$25,400 \$0		\$25,400 \$0
<b>Totals</b>	\$653,856 \$0	\$163,926 \$0	\$0 \$0	\$817,782 \$0

Agency Request (Base + Optional)

Executive Recommendation

## Agency 242 Valley City State University

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$1,153,717			\$1,153,717
Ongoing Operations	\$0			\$0
Activity 2		\$129,080		\$129,080
Ubiquitous IT		\$0		\$0
Totals	\$1,153,717	\$129,080	\$0	\$1,282,797
	\$0	\$0	\$0	\$0

Agency Request (Base + Optional)

Executive Recommendation

## Agency 243 MSU - Bottineau

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 <b>IT Services</b>	\$295,637 \$0			\$295,637 \$0
Activity 2 <b>Campus Networking</b>	\$15,000 \$0			\$15,000 \$0
Activity 3 <b>Network Upgrade</b>		\$88,454 \$0		\$88,454 \$0
<b>Totals</b>	\$310,637 \$0	\$88,454 \$0	\$0 \$0	\$399,091 \$0

Agency Request (Base + Optional)

Executive Recommendation

## Agency 244 ND Forest Service

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$11,000			\$11,000
IT Tools & Training	<b>\$11,000</b>			<b>\$11,000</b>
<b>Totals</b>	\$11,000	\$0	\$0	\$11,000
	<b>\$11,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,000</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 250 State Library

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 <b>LAN</b>	\$51,000 <b>\$51,000</b>			\$51,000 <b>\$51,000</b>
Activity 2 <b>Data Processing</b>	\$26,000 <b>\$26,000</b>			\$26,000 <b>\$26,000</b>
Activity 3 <b>Telephone</b>	\$30,000 <b>\$30,000</b>			\$30,000 <b>\$30,000</b>
Activity 4 <b>IT Personnel</b>	\$79,266 <b>\$79,266</b>			\$79,266 <b>\$79,266</b>
<b>Totals</b>	\$186,266 <b>\$186,266</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$186,266 <b>\$186,266</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 252 School for the Deaf

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$31,371			\$31,371
<b>Telecommunications</b>	<b>\$31,371</b>			<b>\$31,371</b>
Activity 2	\$91,396			\$91,396
<b>Local Area Network</b>	<b>\$32,956</b>			<b>\$32,956</b>
Activity 3	\$9,800			\$9,800
<b>Service Delivery</b>	<b>\$9,800</b>			<b>\$9,800</b>
<b>Totals</b>	\$132,567	\$0	\$0	\$132,567
	<b>\$74,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,127</b>

Agency Request (Base + Optional)

**Executive Recommendation**

Agency 253

School for the Blind

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$117,909			\$117,909
Hardware Upgrades	\$117,909			\$117,909
Totals	\$117,909	\$0	\$0	\$117,909
	\$117,909	\$0	\$0	\$117,909

## Agency 270 State Board for Vocational Education

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 100	\$22,500			\$22,500
Intra and Internet	<b>\$22,500</b>			<b>\$22,500</b>
Activity 400	\$325,000			\$325,000
LAN Operations	<b>\$325,000</b>			<b>\$325,000</b>
<b>Totals</b>	\$347,500	\$0	\$0	\$347,500
	<b>\$347,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$347,500</b>

Agency Request (Base + Optional)

Executive Recommendation



## Agency 301 Health Department

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$1,682,749			\$1,682,749
<b>Office Automation</b>	<b>\$1,682,749</b>			<b>\$1,682,749</b>
Activity 2			\$1,490,933	\$1,490,933
<b>Bioterrorism</b>			<b>\$1,490,933</b>	<b>\$1,490,933</b>
Activity 3	\$768,714			\$768,714
<b>ITD Services</b>	<b>\$768,714</b>			<b>\$768,714</b>
Activity 4	\$50,000			\$50,000
<b>NDIIS</b>	<b>\$50,000</b>			<b>\$50,000</b>
Activity 5		\$635,000		\$635,000
<b>WIC</b>		<b>\$635,000</b>		<b>\$635,000</b>
<b>Totals</b>	\$2,501,463	\$635,000	\$1,490,933	\$4,627,396
	<b>\$2,501,463</b>	<b>\$635,000</b>	<b>\$1,490,933</b>	<b>\$4,627,396</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 313 Veterans Home

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$262,454			\$262,454
<b>IT-Systems</b>	<b>\$230,077</b>			<b>\$230,077</b>
Activity 3			\$89,467	\$89,467
<b>Hire IT Person</b>			<b>\$89,467</b>	<b>\$89,467</b>
Activity 4			\$7,000	\$7,000
<b>Training Program</b>			<b>\$0</b>	<b>\$0</b>
<b>Totals</b>	\$262,454	\$0	\$96,467	\$358,921
	<b>\$230,077</b>	<b>\$0</b>	<b>\$89,467</b>	<b>\$319,544</b>

Agency Request (Base + Optional)

**Executive Recommendation**

## Agency 316 Indian Affairs

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$12,200			\$12,200
<b>Administrative System</b>	<b>\$5,550</b>			<b>\$5,550</b>
Activity 2	\$3,000			\$3,000
<b>Software Upgrades</b>	<b>\$250</b>			<b>\$250</b>
<b>Totals</b>	\$15,200	\$0	\$0	\$15,200
	<b>\$5,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,800</b>

Agency Request (Base + Optional)

**Executive Recommendation**

## Agency 321 Veterans Affairs

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 <b>Telecommunications</b>		\$8,950 <b>\$8,626</b>		\$8,950 <b>\$8,626</b>
Activity 2 <b>IT Infrastructure</b>	\$4,200 <b>\$0</b>			\$4,200 <b>\$0</b>
Activity 3 <b>Web Site</b>			\$2,000 <b>\$0</b>	\$2,000 <b>\$0</b>
Activity 4 <b>Data Processing</b>		\$8,612 <b>\$1,320</b>		\$8,612 <b>\$1,320</b>
<b>Totals</b>	\$4,200 <b>\$0</b>	\$17,562 <b>\$9,946</b>	\$2,000 <b>\$0</b>	\$23,762 <b>\$9,946</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 325 Human Services

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$33,429,019			\$33,429,019
Maintenance	\$33,661,367			\$33,661,367
<b>Totals</b>	\$33,429,019	\$0	\$0	\$33,429,019
	\$33,661,367	\$0	\$0	\$33,661,367

Agency Request (Base + Optional)

Executive Recommendation

## Agency 360 Protection and Advocacy

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$178,072			\$178,072
System Maintenance	\$178,072			\$178,072
Totals	\$178,072	\$0	\$0	\$178,072
	\$178,072	\$0	\$0	\$178,072

Agency Request (Base + Optional)

Executive Recommendation

## Agency 380 Job Services

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$10,722,276			\$10,722,276
System Operations	\$10,722,276			\$10,722,276
Totals	\$10,722,276	\$0	\$0	\$10,722,276
	\$10,722,276	\$0	\$0	\$10,722,276

Agency Request (Base + Optional)

Executive Recommendation

## Agency 401 Insurance Department

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 <b>Maintain Software</b>	\$8,483 <b>\$8,483</b>			\$8,483 <b>\$8,483</b>
Activity 2 <b>Maintain IT Hardware</b>	\$92,423 <b>\$92,423</b>			\$92,423 <b>\$92,423</b>
Activity 3 <b>ITD Services</b>	\$470,207 <b>\$470,207</b>			\$470,207 <b>\$470,207</b>
Activity 4 <b>Dev. SERFF Interface</b>			\$10,288 <b>\$10,288</b>	\$10,288 <b>\$10,288</b>
Activity 5 <b>E-Business Apps.</b>		\$6,800 <b>\$6,800</b>		\$6,800 <b>\$6,800</b>
Activity 6 <b>IT Resources</b>	\$96,646 <b>\$96,646</b>			\$96,646 <b>\$96,646</b>
Activity 7 <b>Implement EDMS</b>			\$62,522 <b>\$62,522</b>	\$62,522 <b>\$62,522</b>
<b>Totals</b>	\$667,759 <b>\$667,759</b>	\$6,800 <b>\$6,800</b>	\$72,810 <b>\$72,810</b>	\$747,369 <b>\$747,369</b>

Agency Request (Base + Optional)

Executive Recommendation



## Agency 405 Industrial Commission Administration

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$688,119			\$688,119
<b>Maintain and Upgrade</b>	<b>\$636,979</b>			<b>\$636,979</b>
Activity 2	\$108,791			\$108,791
<b>Relational Database</b>	<b>\$98,791</b>			<b>\$98,791</b>
Activity 3	\$58,512			\$58,512
<b>Staff Training</b>	<b>\$53,512</b>			<b>\$53,512</b>
Activity 4	\$22,220			\$22,220
<b>Surface Mapping</b>	<b>\$7,500</b>			<b>\$7,500</b>
Activity 5	\$59,684			\$59,684
<b>Web Server</b>	<b>\$59,684</b>			<b>\$59,684</b>
<b>Totals</b>	\$937,326	\$0	\$0	\$937,326
	<b>\$856,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$856,466</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 406 Labor Department

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$40,788			\$40,788
<b>IT Operations</b>	<b>\$31,500</b>			<b>\$31,500</b>
Activity 2	\$20,168			\$20,168
<b>IT Replacement</b>	<b>\$500</b>			<b>\$500</b>
Activity 3			\$3,000	\$3,000
<b>Case Mgmt System</b>			<b>\$0</b>	<b>\$0</b>
<b>Totals</b>	\$60,956	\$0	\$3,000	\$63,956
	<b>\$32,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,000</b>

Agency Request (Base + Optional)

**Executive Recommendation**

## Agency 408 Public Service Commission

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$514,081			\$514,081
Maintain System	\$514,081			\$514,081
<b>Totals</b>	\$514,081	\$0	\$0	\$514,081
	\$514,081	\$0	\$0	\$514,081

Agency Request (Base + Optional)

Executive Recommendation

## Agency 412 Aeronautics Commission

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$108,000			\$108,000
<b>Weathermation System</b>	<b>\$69,000</b>			<b>\$69,000</b>
Activity 2	\$79,830			\$79,830
<b>AIMS- Apt.Info.Sys.</b>	<b>\$69,830</b>			<b>\$69,830</b>
<b>Totals</b>	\$187,830	\$0	\$0	\$187,830
	<b>\$138,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,830</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 413 Financial Institutions

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$87,215			\$87,215
Office Automation	\$79,760			\$79,760
Activity 2	\$103,800			\$103,800
Telephone/Mainten	\$77,850			\$77,850
<b>Totals</b>	\$191,015	\$0	\$0	\$191,015
	\$157,610	\$0	\$0	\$157,610

Agency Request (Base + Optional)

Executive Recommendation

## Agency 414    Securities Commission

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$38,400			\$38,400
LAN Systems	<b>\$38,400</b>			<b>\$38,400</b>
<b>Totals</b>	\$38,400	\$0	\$0	\$38,400
	<b>\$38,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,400</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 471 Bank of North Dakota

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1			\$1,498,208	\$1,498,208
<b>Core Banking</b>			<b>\$1,498,208</b>	<b>\$1,498,208</b>
Activity 2	\$7,428,482			\$7,428,482
<b>Banking Systems</b>	<b>\$7,428,482</b>			<b>\$7,428,482</b>
<b>Totals</b>	\$7,428,482	\$0	\$1,498,208	\$8,926,690
	<b>\$7,428,482</b>	<b>\$0</b>	<b>\$1,498,208</b>	<b>\$8,926,690</b>

Agency Request (Base + Optional)

**Executive Recommendation**

## Agency 473 Housing and Finance

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$127,100			\$127,100
<b>ITD Services</b>	<b>\$127,100</b>			<b>\$127,100</b>
Activity 2	\$501,545			\$501,545
<b>Technology</b>	<b>\$501,545</b>			<b>\$501,545</b>
<b>Totals</b>	\$628,645	\$0	\$0	\$628,645
	<b>\$628,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$628,645</b>

Agency Request (Base + Optional)

Executive Recommendation



## Agency 475 Mill and Elevator

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$325,572			\$325,572
<b>Local Area Network</b>	<b>\$325,572</b>			<b>\$325,572</b>
Activity 2	\$91,520			\$91,520
<b>Systems Upgrade</b>	<b>\$91,520</b>			<b>\$91,520</b>
Activity 3		\$47,502		\$47,502
<b>Data Warehouse</b>		<b>\$47,502</b>		<b>\$47,502</b>
<b>Totals</b>	\$417,092	\$47,502	\$0	\$464,594
	<b>\$417,092</b>	<b>\$47,502</b>	<b>\$0</b>	<b>\$464,594</b>

Agency Request (Base + Optional)

**Executive Recommendation**

## Agency 485 Workers Compensation

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$2,206,547			\$2,206,547
<b>Application Support</b>	<b>\$2,206,547</b>			<b>\$2,206,547</b>
Activity 2	\$919,574			\$919,574
<b>Network and OS</b>	<b>\$863,317</b>			<b>\$863,317</b>
Activity 3	\$756,530			\$756,530
<b>Hardware Maintenance</b>	<b>\$756,530</b>			<b>\$756,530</b>
Activity 4	\$126,088			\$126,088
<b>Telephone Support</b>	<b>\$126,088</b>			<b>\$126,088</b>
Activity 5		\$63,044		\$63,044
<b>Auto Adjudication</b>		<b>\$63,044</b>		<b>\$63,044</b>
Activity 8		\$63,044		\$63,044
<b>Medical Records</b>		<b>\$63,044</b>		<b>\$63,044</b>
Activity 9		\$126,088		\$126,088
<b>EDI</b>		<b>\$126,088</b>		<b>\$126,088</b>
Activity 11			\$126,088	\$126,088
<b>On-line Payroll</b>			<b>\$126,088</b>	<b>\$126,088</b>
Activity 12			\$189,133	\$189,133
<b>On-line Injury Info</b>			<b>\$189,133</b>	<b>\$189,133</b>
Activity 13		\$126,088		\$126,088
<b>PICS Workflow</b>		<b>\$126,088</b>		<b>\$126,088</b>
Activity 14		\$242,177		\$242,177
<b>Medical Payments</b>		<b>\$242,177</b>		<b>\$242,177</b>
Activity 15		\$242,177		\$242,177
<b>WorkManager</b>		<b>\$242,177</b>		<b>\$242,177</b>
Activity 17		\$213,110		\$213,110
<b>SAN</b>		<b>\$126,088</b>		<b>\$126,088</b>
Activity 18		\$126,088		\$126,088
<b>HIPAA Requirements</b>		<b>\$126,088</b>		<b>\$126,088</b>
Activity 19			\$126,088	\$126,088
<b>eForms</b>			<b>\$126,088</b>	<b>\$126,088</b>
Activity 20	\$189,133			\$189,133
<b>Data warehouse</b>	<b>\$189,133</b>			<b>\$189,133</b>
Activity 21			\$63,044	\$63,044
<b>Fax Server</b>			<b>\$63,044</b>	<b>\$63,044</b>
Activity 22		\$63,044		\$63,044
<b>Network OS migration</b>		<b>\$63,044</b>		<b>\$63,044</b>
Activity 23	\$189,133			\$189,133
<b>Terminal Server</b>	<b>\$189,133</b>			<b>\$189,133</b>
Activity 24			\$235,222	\$235,222
<b>WebSphere</b>			<b>\$235,222</b>	<b>\$235,222</b>
Activity 25	\$725,000			\$725,000
<b>WebSphere J2EE</b>	<b>\$250,000</b>			<b>\$250,000</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 485 Workers Compensation

	Base Operations	Enhance/Upgrade	New Initiative	Totals
	\$5,112,005	\$1,264,860	\$739,575	\$7,116,440
<b>Totals</b>	<b>\$4,580,748</b>	<b>\$1,177,838</b>	<b>\$739,575</b>	<b>\$6,498,161</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 504 Highway Patrol

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$107,000			\$107,000
<b>MDT Hardware System</b>	<b>\$107,000</b>			<b>\$107,000</b>
Activity 2	\$488,000			\$488,000
<b>Admin. System</b>	<b>\$488,000</b>			<b>\$488,000</b>
Activity 4	\$140,000			\$140,000
<b>Telephone</b>	<b>\$140,000</b>			<b>\$140,000</b>
Activity 5		\$88,000		\$88,000
<b>MDT -Phase 3</b>		<b>\$33,000</b>		<b>\$33,000</b>
Activity 6		\$20,000		\$20,000
<b>E-Permits</b>		<b>\$20,000</b>		<b>\$20,000</b>
<b>Totals</b>	\$735,000	\$108,000	\$0	\$843,000
	<b>\$735,000</b>	<b>\$53,000</b>	<b>\$0</b>	<b>\$788,000</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 512 Emergency Management

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$116,807			\$116,807
<b>ITD Services</b>	<b>\$116,807</b>			<b>\$116,807</b>
Activity 2	\$175,132			\$175,132
<b>Computer Network</b>	<b>\$175,132</b>			<b>\$175,132</b>
<b>Totals</b>	\$291,939	\$0	\$0	\$291,939
	<b>\$291,939</b>	<b>\$0</b>	<b>\$0</b>	<b>\$291,939</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 530 DOCR - Central Office

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$532,872			\$532,872
<b>DOCR Administration</b>	<b>\$529,173</b>			<b>\$529,173</b>
Activity 2	\$492,340			\$492,340
<b>Field Services</b>	<b>\$479,396</b>			<b>\$479,396</b>
Activity 3	\$631,172			\$631,172
<b>Div Juvenile Service</b>	<b>\$549,572</b>			<b>\$549,572</b>
Activity 4	\$1,019,301			\$1,019,301
<b>Prison Division</b>	<b>\$917,121</b>			<b>\$917,121</b>
<b>Totals</b>	\$2,675,685	\$0	\$0	\$2,675,685
	<b>\$2,475,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,475,262</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 540 Adjutant GeneralCivil Air Patrol

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 <b>RCAS</b>	\$25,500 <b>\$25,500</b>			\$25,500 <b>\$25,500</b>
Activity 2 <b>RPDP</b>	\$6,500 <b>\$6,500</b>			\$6,500 <b>\$6,500</b>
Activity 3 <b>State Support Sys</b>	\$55,197 <b>\$55,197</b>			\$55,197 <b>\$55,197</b>
Activity 4 <b>Telecommunications</b>	\$803,000 <b>\$803,000</b>			\$803,000 <b>\$803,000</b>
<b>Totals</b>	\$890,197 <b>\$890,197</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$890,197 <b>\$890,197</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 601 Department of Commerce

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 <b>Maintain systems</b>	\$455,621 <b>\$455,621</b>			\$455,621 <b>\$455,621</b>
Activity 2 <b>DataMine Enhancement</b>	\$20,000 <b>\$20,000</b>			\$20,000 <b>\$20,000</b>
Activity 3 <b>Web Presence</b>	\$50,000 <b>\$50,000</b>			\$50,000 <b>\$50,000</b>
Activity 4 <b>GIS Program</b>			\$22,000 <b>\$22,000</b>	\$22,000 <b>\$22,000</b>
Activity 5 <b>Implement an EDMS</b>			\$7,000 <b>\$7,000</b>	\$7,000 <b>\$7,000</b>
Activity 6 <b>CDBG Software</b>		\$10,000 <b>\$10,000</b>		\$10,000 <b>\$10,000</b>
Activity 7 <b>Tracker Enhancement</b>		\$15,000 <b>\$15,000</b>		\$15,000 <b>\$15,000</b>
Activity 8 <b>CDBG tie to Homenet</b>		\$9,000 <b>\$9,000</b>		\$9,000 <b>\$9,000</b>
<b>Totals</b>	\$525,621 <b>\$525,621</b>	\$34,000 <b>\$34,000</b>	\$29,000 <b>\$29,000</b>	\$588,621 <b>\$588,621</b>

Agency Request (Base + Optional)

Executive Recommendation



## Agency 602 Agriculture Department

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$229,235			\$229,235
<b>Dept Operations</b>	<b>\$232,035</b>			<b>\$232,035</b>
Activity 2	\$30,000			\$30,000
<b>Websites</b>	<b>\$27,200</b>			<b>\$27,200</b>
<b>Totals</b>	\$259,235	\$0	\$0	\$259,235
	<b>\$259,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$259,235</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 616 Seed Department

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$70,000			\$70,000
<b>SSAS-Seed App Sftwr</b>	<b>\$70,000</b>			<b>\$70,000</b>
Activity 2	\$71,000			\$71,000
<b>Local Area Network</b>	<b>\$71,000</b>			<b>\$71,000</b>
Activity 3	\$5,000			\$5,000
<b>Web Access</b>	<b>\$5,000</b>			<b>\$5,000</b>
Activity 4	\$55,000			\$55,000
<b>Phone System</b>	<b>\$55,000</b>			<b>\$55,000</b>
<b>Totals</b>	\$201,000	\$0	\$0	\$201,000
	<b>\$201,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201,000</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 627 Upper Great Plains Transportation Ins

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 UGPTI Research/Educa		\$126,000		\$126,000
		<b>\$126,000</b>		<b>\$126,000</b>
Activity 2 TEL8 Network Improve		\$50,000		\$50,000
		<b>\$50,000</b>		<b>\$50,000</b>
Activity 3 ND DOT Support Cente		\$70,000		\$70,000
		<b>\$70,000</b>		<b>\$70,000</b>
Activity 4 ATAC		\$10,000		\$10,000
		<b>\$10,000</b>		<b>\$10,000</b>
<b>Totals</b>	\$0	\$256,000	\$0	\$256,000
	<b>\$0</b>	<b>\$256,000</b>	<b>\$0</b>	<b>\$256,000</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 628 Branch Research Centers

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$273,900			\$273,900
<b>Maintain</b>	<b>\$273,900</b>			<b>\$273,900</b>
Activity 2		\$89,614		\$89,614
<b>Learning Centers</b>		<b>\$0</b>		<b>\$0</b>
<b>Totals</b>	\$273,900	\$89,614	\$0	\$363,514
	<b>\$273,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$273,900</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 630 NDSU Extension Service

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$2,104,637			\$2,104,637
<b>Maintain</b>	<b>\$2,089,712</b>			<b>\$2,089,712</b>
Activity 2		\$235,000		\$235,000
<b>Learning Centers</b>		<b>\$0</b>		<b>\$0</b>
Activity 3		\$100,000		\$100,000
<b>e-Dissemination</b>		<b>\$0</b>		<b>\$0</b>
<b>Totals</b>	\$2,104,637	\$335,000	\$0	\$2,439,637
	<b>\$2,089,712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,089,712</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 638 Northern Crops Institute

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$39,346			\$39,346
<b>Maintain</b>	<b>\$39,346</b>			<b>\$39,346</b>
Activity 2		\$76,042		\$76,042
<b>NCI auditorium</b>		<b>\$0</b>		<b>\$0</b>
<b>Totals</b>	\$39,346	\$76,042	\$0	\$115,388
	<b>\$39,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,346</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 640 NDSU Main Research Station

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$931,176			\$931,176
<b>Maintain</b>	<b>\$931,176</b>			<b>\$931,176</b>
Activity 2		\$100,000		\$100,000
<b>e-Dissemination</b>		<b>\$0</b>		<b>\$0</b>
<b>Totals</b>	\$931,176	\$100,000	\$0	\$1,031,176
	<b>\$931,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$931,176</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 649 Agronomy Seed Farm

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$4,409			\$4,409
Maintain	\$4,409			\$4,409
Totals	\$4,409	\$0	\$0	\$4,409
	\$4,409	\$0	\$0	\$4,409

Agency Request (Base + Optional)

Executive Recommendation



## Agency 701 Historical Society

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1 <b>Library System ODIN</b>	\$178,500 <b>\$20,000</b>			\$178,500 <b>\$20,000</b>
Activity 2 <b>Security System</b>		\$6,500 <b>\$6,500</b>		\$6,500 <b>\$6,500</b>
Activity 3 <b>Museum Collections</b>	\$7,500 <b>\$69,095</b>			\$7,500 <b>\$69,095</b>
Activity 4 <b>Desktop/Natureshift</b>	\$8,000 <b>\$5,000</b>			\$8,000 <b>\$5,000</b>
Activity 5 <b>Web Page/ IT Tech</b>			\$91,000 <b>\$400</b>	\$91,000 <b>\$400</b>
Activity 6 <b>Maintenance</b>	\$139,584 <b>\$134,895</b>			\$139,584 <b>\$134,895</b>
Activity 7 <b>Telecommunications</b>	\$83,370 <b>\$83,050</b>			\$83,370 <b>\$83,050</b>
Activity 8 <b>GIS Station</b>			\$54,000 <b>\$0</b>	\$54,000 <b>\$0</b>
<b>Totals</b>	\$416,954 <b>\$312,040</b>	\$6,500 <b>\$6,500</b>	\$145,000 <b>\$400</b>	\$568,454 <b>\$318,940</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 709 Council on the Arts

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$3,500			\$3,500
<b>Office Sys-Hardware</b>	<b>\$3,500</b>			<b>\$3,500</b>
Activity 2	\$3,000			\$3,000
<b>Office Sys-Software</b>	<b>\$3,000</b>			<b>\$3,000</b>
Activity 3	\$9,000			\$9,000
<b>Telecommunications</b>	<b>\$9,000</b>			<b>\$9,000</b>
Activity 4	\$11,000			\$11,000
<b>Data Processing Func</b>	<b>\$11,000</b>			<b>\$11,000</b>
Activity 5	\$3,000			\$3,000
<b>Service &amp; Efficiency</b>	<b>\$3,000</b>			<b>\$3,000</b>
<b>Totals</b>	\$29,500	\$0	\$0	\$29,500
	<b>\$29,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,500</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 720 Game and Fish

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 100 <b>Cost Tracking/Acct</b>	\$135,400 <b>\$135,400</b>			\$135,400 <b>\$135,400</b>
Activity 101 <b>Licensing Systems</b>	\$342,800 <b>\$342,800</b>			\$342,800 <b>\$342,800</b>
Activity 400 <b>Misc. Functions</b>	\$123,700 <b>\$123,700</b>			\$123,700 <b>\$123,700</b>
Activity 401 <b>IT Seminars/Training</b>	\$20,000 <b>\$20,000</b>			\$20,000 <b>\$20,000</b>
Activity 500 <b>Data/Voice Comm.</b>	\$499,000 <b>\$499,000</b>			\$499,000 <b>\$499,000</b>
Activity 501 <b>Admin Functions</b>	\$312,700 <b>\$312,700</b>			\$312,700 <b>\$312,700</b>
Activity 502 <b>GIS Operations</b>	\$155,000 <b>\$155,000</b>			\$155,000 <b>\$155,000</b>
<b>Totals</b>	\$1,588,600 <b>\$1,588,600</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$1,588,600 <b>\$1,588,600</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 750 Parks and Recreation

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$332,224			\$332,224
<b>Technology Support</b>	<b>\$332,224</b>			<b>\$332,224</b>
Activity 2		\$30,000		\$30,000
<b>Telephone Upgrade</b>		<b>\$30,000</b>		<b>\$30,000</b>
Activity 3			\$45,071	\$45,071
<b>DSL WAN Access</b>			<b>\$45,071</b>	<b>\$45,071</b>
Activity 4			\$75,000	\$75,000
<b>Additional FTE</b>			<b>\$0</b>	<b>\$0</b>
<b>Totals</b>	\$332,224	\$30,000	\$120,071	\$482,295
	<b>\$332,224</b>	<b>\$30,000</b>	<b>\$45,071</b>	<b>\$407,295</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 770 Water Commission Atmospheric Reso

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 1	\$641,432			\$641,432
<b>Main Computer System</b>	<b>\$557,988</b>			<b>\$557,988</b>
Activity 2	\$121,225			\$121,225
<b>Network Connectivity</b>	<b>\$121,225</b>			<b>\$121,225</b>
Activity 3	\$56,039			\$56,039
<b>ARB Field Operations</b>	<b>\$56,039</b>			<b>\$56,039</b>
Activity 4		\$25,000		\$25,000
<b>Network Upgrade</b>		<b>\$0</b>		<b>\$0</b>
Activity 5		\$248,676		\$248,676
<b>GIS Management</b>		<b>\$219,676</b>		<b>\$219,676</b>
Activity 6	\$110,592			\$110,592
<b>Telecommunications</b>	<b>\$110,592</b>			<b>\$110,592</b>
<b>Totals</b>	\$929,288	\$273,676	\$0	\$1,202,964
	<b>\$845,844</b>	<b>\$219,676</b>	<b>\$0</b>	<b>\$1,065,520</b>

Agency Request (Base + Optional)

Executive Recommendation

## Agency 801 Department of Transportation

	Base Operations	Enhance/Upgrade	New Initiative	Totals
Activity 100 <b>Appl Support/Maint</b>	\$7,518,295 <b>\$6,388,072</b>			\$7,518,295 <b>\$6,388,072</b>
Activity 101 <b>Elec Doc Mgt/Form Au</b>			\$1,079,390 <b>\$1,079,390</b>	\$1,079,390 <b>\$1,079,390</b>
Activity 102 <b>Microstation Archiv.</b>			\$82,547 <b>\$82,547</b>	\$82,547 <b>\$82,547</b>
Activity 103 <b>Priority Sys.Rewrite</b>		\$139,200 <b>\$0</b>		\$139,200 <b>\$0</b>
Activity 104 <b>Video Conf. - Dist.</b>			\$222,955 <b>\$0</b>	\$222,955 <b>\$0</b>
Activity 105 <b>E-Comm -Const. Data</b>			\$222,579 <b>\$222,579</b>	\$222,579 <b>\$222,579</b>
Activity 109 <b>2D 3D Orthophoto</b>		\$255,790 <b>\$255,790</b>		\$255,790 <b>\$255,790</b>
Activity 112 <b>E-Comm Res. Repts</b>			\$9,102 <b>\$9,102</b>	\$9,102 <b>\$9,102</b>
Activity 125 <b>CARS System Dev</b>		\$554,255 <b>\$554,255</b>		\$554,255 <b>\$554,255</b>
Activity 200 <b>LAN/WAN Network Sprt</b>	\$4,232,592 <b>\$4,179,975</b>			\$4,232,592 <b>\$4,179,975</b>
Activity 201 <b>Microsoft Outlook</b>			\$15,000 <b>\$0</b>	\$15,000 <b>\$0</b>
Activity 300 <b>Radio Netwk Oper/Spt</b>	\$1,187,888 <b>\$1,146,888</b>			\$1,187,888 <b>\$1,146,888</b>
Activity 301 <b>Radio Tower Relocate</b>		\$240,000 <b>\$0</b>		\$240,000 <b>\$0</b>
Activity 400 <b>Telecommunications</b>	\$1,183,853 <b>\$1,125,953</b>			\$1,183,853 <b>\$1,125,953</b>
<b>Totals</b>	\$14,122,628 <b>\$12,840,888</b>	\$1,189,245 <b>\$810,045</b>	\$1,631,573 <b>\$1,393,618</b>	\$16,943,446 <b>\$15,044,551</b>

Agency Request (Base + Optional)

Executive Recommendation

## State Totals

Base Operations	Enhance/Upgrade	New Initiative	Totals
\$241,496,209	\$38,379,528	\$16,516,507	\$296,392,244
<b>\$234,964,779</b>	<b>\$24,316,982</b>	<b>\$14,138,750</b>	<b>\$273,420,511</b>

Agency Request (Base + Optional)

**Executive Recommendation**

## State Totals